

Commission for the Blind and Visually Impaired

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	1,312,800	1,312,700	1,335,100	2,408,100	1,703,700
Dedicated	286,600	183,200	286,600	290,600	286,600
Federal	1,986,400	1,773,700	2,037,800	2,092,700	2,074,100
Total:	3,585,800	3,269,600	3,659,500	4,791,400	4,064,400
Percent Change:		(8.8%)	11.9%	30.9%	11.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,012,100	1,939,900	2,090,800	2,396,900	2,143,700
Operating Expenditures	612,600	624,900	598,000	1,081,100	924,700
Capital Outlay	0	6,300	0	111,400	12,800
Trustee/Benefit	961,100	698,500	970,700	1,202,000	983,200
Total:	3,585,800	3,269,600	3,659,500	4,791,400	4,064,400
Full-Time Positions (FTP)	39.50	39.50	39.50	44.00	39.50

Division Description

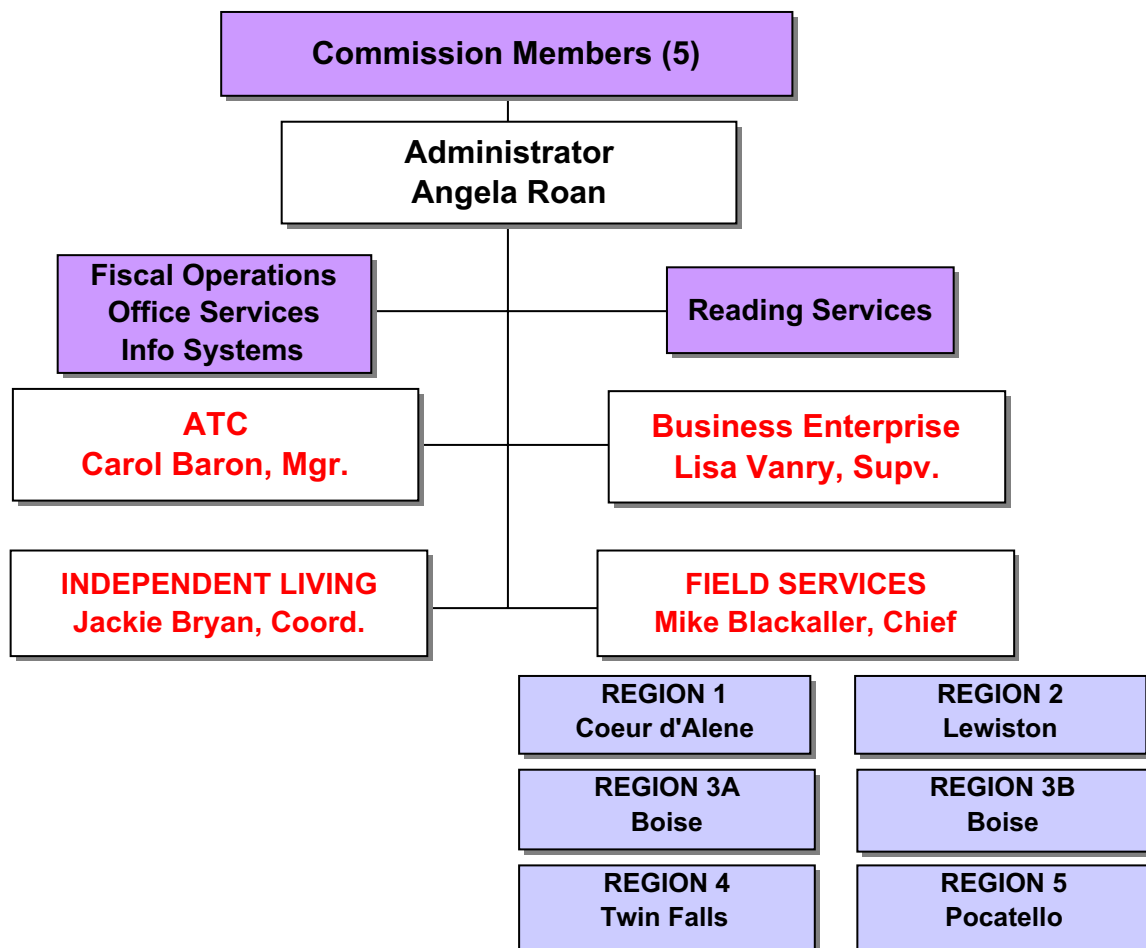
The goal of the Commission for the Blind & Visually Impaired is to enable blind persons to achieve increased personal and economic independence. Services include: guidance and counseling, training, prevention of blindness, job placement, reading and taping services, radio reading service, independent living skills, vocational rehabilitation, and alternative skills for daily living.

Commission for the Blind and Visually Impaired

Agency Profile

Analyst: Holland-Smith

Organizational Chart



Commission for the Blind and Visually Impaired

Agency Profile

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Sources of Funds	FY 2004 Expenditures	Percent of Total	FY 2005 Appropriation	FY 2006 Request
1. General Fund (0001-00)	\$ 1,312,676	36.8%	\$ 1,335,100	\$ 2,414,900
The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, and miscellaneous sources from various agency receipts.				
2. Randolph Shepard (0210-00)	\$ 50,813	1.4%	\$ 125,100	\$ 127,400
Receives moneys from the blind managers of food service and other types of small businesses as a 10% assessment against their net income. It also gets a percentage of receipts from vending machines located on federal property and not operated by a blind person. The money is used to support the Business Enterprise Program.				
3. Rehab Rev and Refunds (0288-00)	\$ 83,454	2.3%	\$ 88,300	\$ 89,100
Receives money from the Social Security Administration for the vocational rehabilitation of clients who are recipients. The money is used to enhance other federal programs as approved by regulations.				
4. Federal Funds (0348-00)	\$ 2,073,698	58.1%	\$ 2,037,800	\$ 2,092,700
Receives moneys from federal grants primarily authorized by the Rehabilitation, Comprehensive Services and Developmental Disabilities Act. These funds are used to serve the adult blind of Idaho by locating them, consulting with them, orienting them to career opportunities, and providing services to prepare them to adjust to an employment goal and return to an acceptable level of independence in their home and community.				
5. Adaptive Aids & Appliances (0426-00)	\$ 44,574	1.2%	\$ 46,700	\$ 47,600
Receipts from the sale of low vision aids and appliances to clients of the agency and to the general public.				
6. Miscellaneous Revenue	\$ 4,319	0.1%	\$ 26,500	\$ 26,500
Receipts from donations to the agency such as memorials and the sale of copies, etc. The funds are used to enhance reading programs.				
TOTAL	\$ 3,569,534	100%	\$ 3,659,500	\$ 4,798,200

Performance Measures	FY 2003	FY 2004	FY 2005	FY 2006
1. Increase agency referrals by 5% each year.	1,492	1,604	1,684	1,768
2. Increase number of people placed in employment by 5% each year.	74	115	121	127
3. Use Assessment & Training Center for public education regarding blindness and visual impairment.	19	16	18	18
4. Increase operator's net income to an average of \$24,000.	\$26,000	\$27,000	\$28,000	\$28,000

Commission for the Blind and Visually Impaired

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	39.50	1,335,100	3,659,500	39.50	1,335,100	3,659,500
HB 805 One-time 1% Salary Increase	0.00	6,100	16,200	0.00	6,100	16,200
Governor's Rescission	0.00	0	0	0.00	(3,400)	(4,600)
FY 2005 Total Appropriation	39.50	1,341,200	3,675,700	39.50	1,337,800	3,671,100
Removal of One-Time Expenditures	0.00	(6,100)	(16,200)	0.00	(5,400)	(14,300)
Base Adjustments	0.00	0	0	0.00	2,700	2,700
FY 2006 Base	39.50	1,335,100	3,659,500	39.50	1,335,100	3,659,500
Benefit Costs	0.00	15,400	47,400	0.00	11,900	36,700
Inflationary Adjustments	0.00	18,700	34,900	0.00	11,700	12,500
Replacement Items	0.00	498,500	498,500	0.00	346,300	346,300
Nonstandard Adjustments	0.00	(6,800)	(6,800)	0.00	(6,800)	(6,800)
Change in Employee Compensation	0.00	5,500	16,200	0.00	5,500	16,200
FY 2006 Program Maintenance	39.50	1,866,400	4,249,700	39.50	1,703,700	4,064,400
1. IT Network Analyst, Sr.	1.00	83,400	83,400	0.00	0	0
2. Counselor for the Blind	1.00	56,300	56,300	0.00	0	0
3. Special Programs Coordinator	1.00	73,100	73,100	0.00	0	0
4. Increase Storekeeper to Full-Time	0.50	19,500	19,500	0.00	0	0
5. Coeur d'Alene Home Instructor	1.00	56,300	56,300	0.00	0	0
6. Improve Benefits	0.00	167,600	167,600	0.00	0	0
7. Three Week Senior Training	0.00	40,000	40,000	0.00	0	0
8. Contract Psychologist	0.00	17,500	17,500	0.00	0	0
9. NEWSLINE	0.00	28,000	28,000	0.00	0	0
FY 2006 Total	44.00	2,408,100	4,791,400	39.50	1,703,700	4,064,400
Change from Original Appropriation	4.50	1,073,000	1,131,900	0.00	368,600	404,900
% Change from Original Appropriation		80.4%	30.9%		27.6%	11.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	39.50	1,335,100	286,600	2,037,800	3,659,500
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	6,100	0	10,100	16,200
Governor's Recommendation	0.00	6,100	0	10,100	16,200
Governor's Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	(3,400)	0	(1,200)	(4,600)
FY 2005 Total Appropriation					
Agency Request	39.50	1,341,200	286,600	2,047,900	3,675,700
Governor's Recommendation	39.50	1,337,800	286,600	2,046,700	3,671,100
Removal of One-Time Expenditures					
Agency Request	0.00	(6,100)	0	(10,100)	(16,200)
Governor's Recommendation	0.00	(5,400)	0	(8,900)	(14,300)
Base Adjustments					
Agency Request	0.00	0	0	0	0
<i>Restore risk management rescission to the base.</i>					
Governor's Recommendation	0.00	2,700	0	0	2,700
FY 2006 Base					
Agency Request	39.50	1,335,100	286,600	2,037,800	3,659,500
Governor's Recommendation	39.50	1,335,100	286,600	2,037,800	3,659,500
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	15,400	0	32,000	47,400
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	11,900	0	24,800	36,700
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments, and a medical inflationary increase of 3.0% in trustee/benefit payments.					
Agency Request	0.00	18,700	4,000	12,200	34,900
<i>The Governor recommends no increase for general inflation, while a 3.0% increase for medical inflation is recommended.</i>					
Governor's Recommendation	0.00	11,700	0	800	12,500

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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Replacement Items

The agency is requesting \$387,100 for replacement operating expenditures and is to purchase air conditioners \$1,250, software maintenance agreements \$24,850, software upgrades \$3,500, miscellaneous repairs & maintenance \$3,000, phone system maintenance \$3,000, exchange server \$2,500, Windows server \$5,000, Microsoft server \$4,000, Check Point \$6,500 to comply with IRMRC, and \$333,500 to develop a new agency information system. Requested capital outlay totals \$111,400 and is for office furniture \$2,300, copier \$1,500, planer \$4,000, desktop computers \$43,200, laptop computers \$12,800, network servers \$25,900, laser printers \$5,400, adaptive hardware \$10,500, hardware routers \$4,000, and phone handsets \$1,800.

Agency Request	0.00	498,500	0	0	498,500
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Provides funding for new computer programming, agency information system, and network servers.

Governor's Recommendation	0.00	346,300	0	0	346,300
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Nonstandard Adjustments

The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property and casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration.

Agency Request	0.00	(6,800)	0	0	(6,800)
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Governor's Recommendation	0.00	(6,800)	0	0	(6,800)
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	5,500	0	10,700	16,200
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The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.

Governor's Recommendation	0.00	5,500	0	10,700	16,200
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FY 2006 Program Maintenance

Agency Request	39.50	1,866,400	290,600	2,092,700	4,249,700
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Governor's Recommendation	39.50	1,703,700	286,600	2,074,100	4,064,400
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1. IT Network Analyst, Sr.

Currently the agency has one IT professional to support the use all of the computers, phones, and adaptive technology for the central facility and five regional offices with over 44 staff and 600 clients who use equipment. This request is for funding to hire a senior network analyst with personnel costs totaling \$68,400 and an additional \$15,000 for operating expenditures. The goal of adding this person would be to increase the productivity of the staff, provide better reporting for the accounting function, and increase the training for employers and clients on adaptive technology.

Agency Request	1.00	83,400	0	0	83,400
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. Counselor for the Blind

This request is for the funding to add back a counselor position in Region 6 that was lost in the FY 2002 budget reductions. Currently a counselor is covering both Regions 5 and 6 making it the largest coverage area with 284,000 square miles and a population of 319,000. The number of blind and visually impaired persons in Region 6 is 11,165. The goal of this funding request is to provide sufficient services to assist 15 to 20 persons per year to become employed and transition off public benefits, while helping hundreds of others to keep their jobs despite their disability. A total of \$50,300 is for personnel costs and \$6,000 is for operating expenses.

Agency Request	1.00	56,300	0	0	56,300
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Special Programs Coordinator					
This request is for funding to hire a special program coordinator to support the Summer Work Experience Program (SWEP) and provide employment services. The SWEP works with blind and visually impaired to help them improve their resume, interview, and work skills. The individual will work with clients to train them for employment and with employers to educate them about working with persons with disabilities. Personnel costs total \$54,000 and operating expenses total \$19,100.					
Agency Request	1.00	73,100	0	0	73,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Increase Storekeeper to Full-Time					
The storekeeper takes care of walk-in customers, maintains the store inventory, orders items for the regional offices and low vision clinic, and trains customers on adaptive technology equipment. This enhancement would allow the store to remain open 40 hours per week, increase sales by 30%, and better use adaptive technology to keep people employed and make them more independent. Personnel costs total \$19,500.					
Agency Request	0.50	19,500	0	0	19,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Coeur d'Alene Home Instructor					
The agency is requesting \$50,300 in personnel costs and \$6,000 in operating expenditures to hire a full-time home instructor for Coeur d'Alene to better serve clients in Region 1. The services are being provided by a contract instructor through the Independent Living Center in Spokane, WA.					
Agency Request	1.00	56,300	0	0	56,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Improve Benefits					
The agency is requesting that trustee/benefit payments be increased by 20%. The additional funds will be used to improve the quality of services to clients by giving counselors around the state added resources to provide employment training and purchase adaptive technology. The current Base in trustee/benefits is \$970,700.					
Agency Request	0.00	167,600	0	0	167,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Three Week Senior Training					
This decision unit would fund a three-week training session for 35 to 40 seniors over the age of 55 with a substantial loss of vision to help them live more independently and train other blind and visually impaired in their support group. The attendees would receive intensive training in Braille, adaptive computer use, cane travel, cooking, shop activities, hobbies, social recreation, group discussion, and group counseling. These funds would be used to cover the expenses of the seniors attending the training.					
Agency Request	0.00	40,000	0	0	40,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
8. Contract Psychologist					
This decision unit would fund the services of a contract psychologist to assist agency clients who are having significant difficulties in adjusting to their vision loss.					
Agency Request	0.00	17,500	0	0	17,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
9. NEWSLINE					
This request is for funding of NEWSLINE to provide blind and visually impaired citizens of Idaho to get the news, employment information, and community information in a format they can use. These funds are all operating expenses.					
Agency Request	0.00	28,000	0	0	28,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2006 Total					
Agency Request	44.00	2,408,100	290,600	2,092,700	4,791,400
<i>Governor's Recommendation</i>	<i>39.50</i>	<i>1,703,700</i>	<i>286,600</i>	<i>2,074,100</i>	<i>4,064,400</i>
Agency Request					
Change from Original App	4.50	1,073,000	4,000	54,900	1,131,900
% Change from Original App	11.4%	80.4%	1.4%	2.7%	30.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>368,600</i>	<i>0</i>	<i>36,300</i>	<i>404,900</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>27.6%</i>	<i>0.0%</i>	<i>1.8%</i>	<i>11.1%</i>